

123 - DISPUTE RESOLUTION PROGRAM

Operational Summary

Description:

Provide funding for local dispute resolution services as an alternative to formal court proceedings.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	269,045
Total Final FY 2005-2006	816,276
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Revenues	0	857,987	324,025	816,276	492,251	151.91
Total Requirements	0	857,987	269,045	816,276	547,231	203.39
Balance	0	0	54,980	0	(54,980)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Dispute Resolution Program in the Appendix on page page 568

123 - Dispute Resolution Program

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$	1,000	\$	1,566	\$	0	\$	(1,566)	-100.00%
Intergovernmental Revenues	0		0		0		788,889		788,889	0.00
Charges For Services	0		800,000		265,472		0		(265,472)	-100.00
Other Financing Sources	0		56,987		56,987		0		(56,987)	-100.00
Total FBA	0		0		0		27,387		27,387	0.00
Total Revenues	0		857,987		324,025		816,276		492,251	151.91
Services & Supplies	0		1,000		61		79,988		79,927	130,364.85
Other Charges	0		0		0		736,288		736,288	0.00
Other Financing Uses	0		856,987		268,984		0		(268,984)	-100.00
Total Requirements	0		857,987		269,045		816,276		547,231	203.39
Balance	\$ 0	\$	0	\$	54,980	\$	0	\$	(54,980)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.